

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director *ly.*

DATE: April 25, 2008

RE: 2008-2009 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Norman White, Chief Financial Officer
Ron Chenault, Budget Department Team Leader
Kerwin Wimberly, Mayor's Office

Board of Zoning Appeals (51)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a General Fund Agency. The Mayor's Proposed Budget for 2008-2009 includes appropriations of \$881,130, which is an increase of \$26,575 or 3.1% from fiscal year 2007-2008. The Mayor's Proposed Budget for 2008-2009 includes revenues of \$105,000, which is the amount that was budgeted in fiscal year 2007-2008. The department's net tax cost recommended for next year is \$776,130, \$26,575 more than the budgeted net tax cost for the current year.

2007-2008 Surplus/(Deficit)

The estimated surplus for the Board of Zoning Appeals is \$65,000 for fiscal year 2007-2008. The net tax cost surplus is based on an appropriations savings from professional and contractual service agreements.

Overtime

The Mayor's Proposed Budget for fiscal year 2008-2009 does not recommend any overtime. As of March 31, 2008, the Department did not expend any amount for overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for this department.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2007-08</u>	<u>Filled Positions 3/31/2008</u>	<u>Mayor's Budget Positions FY 2008-09</u>	<u>Over/(Under) Actual to 07/08 Budget</u>	<u>Mayor's Recommended Turnover</u>
Zoning Appeals Board (51):					
00183 Land Use Controls	6	10	6	4	\$ -
51XXXX Unmatched Positions	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>\$ -</u>
TOTAL	<u>6</u>	<u>13</u>	<u>6</u>	<u>7</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2008-2009 does not recommend any change in the six personnel in the department.

Significant Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00813	Land Use Controls	The Mayor's Proposed Budget for 2008-2009 includes \$881,130. This reflects an increase of \$26,575 (3.1%) from the 2007-2008 Budget of \$854,555.

Board of Zoning Appeals (51)

Budgeted Professional and	FY 2007-08	FY 2008-09	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Land Use Controls	\$ 105,500	\$ 105,500	\$ -
Total	<u>\$ 105,500</u>	<u>\$ 105,500</u>	<u>\$ -</u>

Significant Revenues by Appropriation and Source

<u>Appro.</u>	<u>Program</u>	
00183	Land Use Controls	There is no change in the amount budgeted for revenues. In fiscal year 2007-2008 \$105,000 was budgeted, and the same amount is budgeted in fiscal year 2008-2009.

Issues and Questions

1. Concerning Major Initiatives for FY 2007-08. Please explain how the procedures for processing each appeals case have been streamlined to reduce the hearing date from sixty days to thirty days.
2. If the process to hear appeals cases has been streamlined to thirty days, why is there no increase in the budgeted number of cases being heard from FY 2007-08?
3. If the appeals process has been reduced to thirty days allowing for an increase in cases to be heard, what is the reason for revenues not increasing?
4. In 2006-07, one of the major initiatives by BZA was the upgrading of digital cameras and a proxima projector system for presentations at Board of Zoning Public Hearings. Was this upgrade of the equipment performed last year? If so, why is the equipment upgrade projected again for 2007-08? If not, what is the reason for the equipment not being upgraded?

5. The percentage of a computer upgrade has increased from a 95% in 2007-2008 to a targeted 96% in 2008-09. What upgrade is expected to be completed to account for the increase in percentage?
6. Please explain why there were four more full-time positions at March 31st than budget. Likewise, please explain the three unmatched positions in the department as March 31st. Were these additional seven employees newly hired, or transferred from another department? What duties are these additional employees performing?